

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW 14 (Program 115)

Service Description: Transportation Operations Streetlight Planning

PROGRAM	115 - Transportation Operations		
SERVICE DELIVERY PLAN	115.6 - City Streetlight System		
TOTAL CHANGE IN FUNDING		\$ (400)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 5,431	\$ 5,031

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Decreasing funding for this activity can reduce efficiency and create irritation among the work force and the public, but should produce no visible effect in service level. It is possible that residents reporting a broken light might be upset if the pole affected has no number on it, but it would only slightly impact correction of the problem by allowing some confusion to a worker assigned to repair a problem.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

No noticeable impact.	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
No noticeable impact.		No change

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Service Number: DPW 14 (Program 115)

Service Description: Transportation Operations Streetlight Planning

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

N/A	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
N/A		No change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Renumber Streetlight Poles	115712	A pole renumbered	Change from 600 to 540